

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 049A

Service Description: Conduct Recruitment, Sworn Selection and Background Investigations

PROGRAM	484 - Personnel and Training Services		
SERVICE DELIVERY PLAN	48401 - Recruitment and Selection		
TOTAL CHANGE IN FUNDING		\$ (12,489)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 248,542	\$ 236,053

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Decreasing resources to Recruitment in combination with other reductions will have the net effect of one less sworn hire per year. During the Council session of April 6, 2004, DPS outlined to Council that 11 sworn hires per year was insufficient to sustain staffing levels at Public Safety over the long term. These cuts will reduce hires to 10 per year, increasing the gap between required hiring to maintain staff and budget resources available to hire that staff. This will replicate the situation that caused severe understaffing in DPS over the past several fiscal years.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.	Hire ten sworn employees per year, providing appropriate training to all sworn employees resulting in a public safety work force that is responsive to the changing needs of the department and the community.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
DPS Public Safety Officer II and ranks above vacancies are filled with qualified and trained new officers so that a vacancy rate of 6% is not exceeded.	6%	6%, outcome met at 10 hires

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Conduct Recruitment Activities	484100	An Application filed	600 (current) 540 (proposed)
Conduct Sworn Selection Process	484110	An Applicant	400 (current) 360 (proposed)